

CITY OF DELTA						
CAPITAL PLAN FUNDING REQUESTED (2024-2028)						
(\$000)						
	2024	2025	2026	2027	2028	5 Year Total
Civic Buildings	19,480	107,910	8,654	7,878	7,082	151,004
Climate Action and Environment	425	494	559	444	100	2,022
Engineering	39,944	54,142	39,305	45,003	44,458	222,850
Finance / Information Services	2,310	1,914	2,129	1,394	1,409	9,155
Fire and Emergency Services	2,686	2,336	1,733	252	3,772	10,779
Parks, Recreation and Culture	20,290	12,901	12,901	8,561	10,897	65,550
Police	608	1,032	1,071	1,128	1,178	5,017
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Funding Requested</b>	<b>105,742</b>	<b>200,728</b>	<b>86,352</b>	<b>84,660</b>	<b>88,895</b>	<b>566,376</b>
CAPITAL PLAN FUNDING SOURCES (2024-2028)						
(\$000)						
	2024	2025	2026	2027	2028	5 Year Total
Tax Draw	24,676	25,073	28,809	32,798	36,963	148,319
Water Rates	6,491	6,829	7,102	7,385	7,680	35,487
Sewer Rates	4,652	6,267	6,517	6,777	7,047	31,260
Reserves	38,741	9,613	8,623	5,651	10,905	73,532
DCC	4,514	13,872	3,127	10,697	501	32,710
External Funding	6,669	119,075	12,174	1,353	5,799	145,069
Corporate Provision	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Funding Available</b>	<b>\$ 105,742</b>	<b>\$ 200,728</b>	<b>\$ 86,352</b>	<b>\$ 84,660</b>	<b>\$ 88,895</b>	<b>\$ 566,376</b>

**Basic Assumptions**

1. When provided, costs are based upon the best currently available information, therefore some of the costs are more accurate than others. In general, the 2024 costs are more accurate than costs for future years.
2. The 2024 Plan is fully funded. For 2025 to 2028, the plan assumes tax increases (subject to Council approval), use of surplus, reserves, and external contributions/grants to fund significant projects.
3. If funding for future years does not materialize, then project scope will need to be revised or projects will need to be re-prioritized.

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
2024 Reference	<b>Civic Buildings</b>						
	<b>Roof, Electrical, Envelope and Mechanical System Replacements</b>						
BLDG - 1	Roofing - Sungod Recreation Centre	1,100					1,100
	Roofing - North Delta Recreation Centre		1,000				1,000
	Roofing - City Hall			1,350			1,350
	Roofing - South Delta Recreation Centre				1,200		1,200
	Roofing - North Delta Public Safety Building & SD Longhouse					1,000	1,000
BLDG - 1	Envelope - City Hall expansion joint replacement	200					200
	Envelope - South Worksydard Windows/siding			600			600
	Envelope - City Hall windows				600		600
	Envelope - Various					600	600
BLDG - 1	Electrical - Sungod Recreation Centre (Motor Control Centre)	125					125
	Electrical - North Delta Recreation Centre (Motor Control Centre)		125				125
	Electrical - Ladner Leisure Centre (Motor Control Centre)			150			150
	Electrical - Tilbury Ice (Motor Control Centre)				150		150
	Electrical Arc Flash Replacements (2022 Report) - Various buildings		500				500
	Electrical - System Upgrades, priority items in 2022 report					500	500
BLDG - 1	Mechanical - Various	325	575	675	700	700	2,975
	<b>Building Retrofits and Upgrades</b>						
BLDG - 2	South Delta Recreation Centre Partition Walls	200					200
BLDG - 2	Maple Crescent Park Washroom	600					600
BLDG - 2	Beach Grove Park Washroom	600					600
	Mackie Park Fieldhouse		1,000				1,000
	Hawthorne Park Washroom		700				700
	Wade Park Washroom			750			750
	Dennison Park Fieldhouse			700			700
	Memorial Park Fieldhouse				1,350		1,350
	Gunderson Park Fieldhouse				750		750
	North Delta Recreation Amenity Enhancements					1,000	1,000
	Various					1,000	1,000

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		2024	2025	2026	2027	2028	5 Year Total
	<b>Mechanical Upgrades and Renewals</b>						
BLDG - 3	Aquatic Pool Systems	325					325
	Ladner Leisure Centre Pool Filters		500				500
	Ladner Leisure Centre Pool Systems			500			500
	Sungod Recreation Centre Pool Systems			500		500	1,000
BLDG - 3	South Delta Recreation Centre Systems (Pottery and Halls A-C HVACS)	300					300
BLDG - 3	South Delta Recreation Centre Chiller	300					300
	North Delta Recreation Centre Chiller Room Equipment & Dehum		500				500
	Tilbury Ice Refrigeration Systems				600		600
BLDG - 3	North Delta Outdoor Pool Boiler	250					250
BLDG - 3	Future Design	55	60	65	65	65	310
BLDG - 4	<b>Emerging Building Issues</b>	250	250	314	250	367	1,431
	<b>Building Design Development</b>						
BLDG - 5	Mackie park Fieldhouse	50					50
BLDG - 5	Hawthorne Park Washroom	15					15
	Fire Hall Washroom	60					60
	Dennison Park Fieldhouse		50				50
	Wade Park Washroom		50				50
	Memorial Park Fieldhouse			50			50
	Gunderson Park Fieldhouse			25			25
	Various				100	100	200
BLDG - 6	<b>Delta Libraries - Interior Capital Maintenance and Experience Updates</b>	100	100	100	100	100	500
	<b>Facilities Parking Lot Renewal</b>						
BLDG - 7	Sungod Recreation Centre	775	750				1,525
BLDG - 7	Hawthorne Park	25		250			275
	Brandrith Park		25	350			375
	Maple Crescent Park		25	200			225
	Wade Park				150		150
	Delview Park				200		200
	Ladner Community Centre					250	250
	Kennedy Seniors Centre					300	300
	Various			50	75		125

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		2024	2025	2026	2027	2028	5 Year Total
BLDG - 8	<b>Works Yard Upgrades (multi-year project, total cost \$7.425M)</b>	750	600	600	600	600	3,150
BLDG - 9	<b>South Delta Recreation Centre Concrete Masonry Unit Walls (multi-year project, total cost \$4.45M)</b>	100	1,100	1,425			2,625
BLDG - 10	<b>Ladner Waterfront Revitalization - Chisholm Street Wharf and Park Planning (multi-year project, total cost \$3.525M)</b>	2,475					2,475
BLDG - 11	<b>Chambers Upgrades / City Hall Entrance</b>	500					500
MAJOR - 12	<b>Winskill Aquatic and Fitness Centre</b>	10,000					10,000
	<b>Provision for Recreation Capital Investment</b>		100,000	-	-	-	100,000
	<b>SDRC Arena Slab Replacement</b>				988		988
	<b>Total Civic Buildings</b>	<b>\$ 19,480</b>	<b>\$ 107,910</b>	<b>\$ 8,654</b>	<b>\$ 7,878</b>	<b>\$ 7,082</b>	<b>\$ 151,004</b>

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		2024	2025	2026	2027	2028	5 Year Total
2024 Reference	<b>Climate Action and Environment</b>						
CAE - 1	Climate Adaptation Strategy	100					100
CAE - 2	Burns Bog Improvement Works	75	84	89	94	100	442
CAE - 3	Energy and Greenhouse Gas Emissions Reduction	250					250
	Fleet EV Charging Infrastructure		200	270	150		620
	Urban Forest Inventory - North Delta/Ladner/Tsawwassen		210	200	200		610
	<b>Total Climate Action and Environment</b>	<b>\$ 425</b>	<b>\$ 494</b>	<b>\$ 559</b>	<b>\$ 444</b>	<b>\$ 100</b>	<b>\$ 2,022</b>

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		2024	2025	2026	2027	2028	5 Year Total
2024 Reference	<b>Engineering</b>						
	<b>Roads</b>						
	<b>Neighbourhood Road Improvements Program - Construction</b>						
ROADS - 1	Derwent Way Sidewalk - West of Eaton Way to Ridley Place	250					250
ROADS - 1	Royal York Neighbourhood - Road and Utility Improvements	3,740					3,740
	96 Avenue (114 Street to 120 Street)		3,078				3,078
	7A Avenue (52 Street to 53 Street)		755				755
	Derwent Way Sidewalk east of Eaton Way		250				250
	McAdam Road - Reserve		1,010	1,010	1,010	1,010	4,040
	84 Avenue (108 Street to 112 Street)			4,000			4,000
	16 Avenue (56 Street to Gillespie Road)			2,000			2,000
	Audley Boulevard Sidewalk and Picnic Table Improvements (Cliveden Avenue to Derwent Way)			250			250
	16 Avenue (Gillespie Road to Beach Grove Road)				2,160		2,160
	112 Street (Sungod to 80 Avenue)				1,380		1,380
	86 Avenue (112 Street to 116 Street)					2,800	2,800
	<b>Neighbourhood Road Improvements Program - Design</b>						
	48 Avenue (47A Street to Georgia Street)		100				100
	112 Street Corridor (72 Avenue to Larson Road)		442				442
	114 Street Multi-use Path (80 Avenue to 83 Avenue)			200			200
	84 Avenue (116 Street to 120 Street)				245		245
	64 Avenue (Highway 91 to 120 Street - 4 Laning)				358		358
	3 Avenue (Boundary Bay Road to Centennial Parkway)					300	300
	<b>Rural Road Improvements Program</b>						
ROADS - 2	112 Street (Ladner Trunk Road to Highway 99 Overpass) - Phase 1	1,000					1,000
	112 Street - Phase 2		1,000				1,000
	34 Street (River Road West to 33A Avenue)			554			554
	33A Avenue (34 Street to 41B Street)				1,000		1,000
	Rural Road Improvements			446		1,000	1,446
ROADS - 3	<b>Road Rehabilitation (Paving)</b>	908	1,650	1,400	1,100	760	5,818
ROADS - 4	<b>Roads Capital Project Development &amp; Programming</b>	139	89	89	89	89	495

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		2024	2025	2026	2027	2028	5 Year Total
ROADS - 5	<b>Bridge, Culvert and Retaining Wall Maintenance</b>	200	2,285	300	500	2,000	5,285
	<b>Cycle Infrastructure</b>						
ROADS - 6	River Road Protected Cycle Lane (72 Street to 76 Street)	936					936
ROADS - 6	River Road Multi-use Path (Ferry Road to Ladner Village)	1,000					1,000
ROADS - 6	Elliott Street Multi-use Path on West side	978					978
ROADS - 6	River Road Protected Cycle Lanes (68 Street to Deas Island Park)	100					100
ROADS - 6	Cycling Education	11	11	11	11	11	55
	56 St MUP (6 Avene to Winskill)		1,000				1,000
	River Road Protected Cycling (68 Street to Deas Island Park)		1,100				1,100
	12 Avenue Multi-use Path (English Bluff Road to 56 Street)		200				200
	12 Avenue (English Bluff Road to 56 Street)			3,255			3,255
	River Road Protected Cycle Lanes (80 Street to Alexander Road) - Design Only			120			120
	Arthur Drive ( 44 Avenue to Ladner Trunk Road) Design			250			250
	River Road (80 Street to Alexander Road)				1,000		1,000
	River Road Protected Cycle Lane (76 Street to 80 Street)				1,000		1,000
	Harvest Drive (57 Street to Ladner Trunk Road)				120		120
	River Road (Alexander Road to 92 Street) - Design				120		120
	80 Avenue Protected Cycle Lane Design (116 Street to 120 Street)					250	250
	Arthur Dr (44 Avenue to Ladner Trunk Road)					2,550	2,550
ROADS - 7	<b>Street Lighting, Bus Stops, and Accessibility Improvements</b>	600	400	400	400	400	2,200
ROADS - 8	<b>Roads Right-of-Way Program</b>	60	100	100	100	100	460
ROADS - 9	<b>Neighbourhood Traffic Management and Crosswalks</b>	708	424	500	1,050	550	3,232
ROADS - 10	<b>Traffic Control - Signals &amp; Devices</b>	2,290	350	750	1,336	1,452	6,178
ROADS - 11	<b>Neighbourhood Livability and Safety Improvements</b>	1,320	1,340	750	1,500	1,000	5,910
ROADS - 12	<b>Ongoing &amp; Emerging Traffic Management</b>	223	304	200	583	604	1,913
	<b>Total Roads</b>	<b>\$ 14,463</b>	<b>\$ 15,888</b>	<b>\$ 16,585</b>	<b>\$ 15,062</b>	<b>\$ 14,876</b>	<b>\$ 76,873</b>

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		2024	2025	2026	2027	2028	5 Year Total
<b>2024 Reference</b>	<b>Drainage</b>						
DRAINAGE - 1	<b>Infrastructure Renewal Program</b>	580		1,400	150	150	2,280
	<b>Increased Capacity and Facility Improvements</b>						
DRAINAGE - 2	Beharrell Pump Station Upgrade	425					425
DRAINAGE - 3	Diking Master Plan	140					140
DRAINAGE - 4	BMP Implementation and Drainage Improvements	30	100	30	20	20	200
	84 Street Pump Station		10,000				10,000
	Silda Pump Station		200		10,300		10,500
	Chillukthan Pump Station		200			6,000	6,200
	Mason Pump Station Upgrades			800			800
	McDonald Pump Station Design				300	200	500
	Green Infrastructure - Cougar Creek Watershed					400	400
	<b>Capital Minor Programs</b>						
DRAINAGE - 5	Drainage Capital Project Design Development	30					30
DRAINAGE - 6	Boundary Bay Dike Improvements	2,000					2,000
DRAINAGE - 7	Ongoing and Emerging Issues	180	276	199	150	86	891
	Minor Drainage Improvements		300	300	300	300	1,200
	Drainage Study		50	50	50	50	200
	Cougar Creek Hydrotechnical Study		100				100
	Beach Grove Seawall Repairs				150	150	300
	<b>Total Drainage</b>	<b>\$ 3,385</b>	<b>\$ 11,226</b>	<b>\$ 2,779</b>	<b>\$ 11,420</b>	<b>\$ 7,356</b>	<b>\$ 36,166</b>



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		2024	2025	2026	2027	2028	5 Year Total
<b>2024 Reference</b>	<b>Water</b>						
	<b>North Delta Watermain Replacements</b>						
WATER - 1	71A Avenue Neighbourhood Watermain Replacement	700					700
	Brooke Road Watermain Replacement (84 Avenue to River Road)		1,600				1,600
	81 Avenue and 112A Street Neighbourhood Watermain Replacement		1,200				1,200
	112 Street Watermain Replacement (82 Avenue to 84 Avenue)			800			800
	81 Avenue and 113A Street Neighbourhood Watermain Replacement			1,100			1,100
	114 Street Watermain Replacement (80 Avenue to 83 Avenue)			1,140			1,140
	84A Avenue and 118B Street Neighbourhood Watermain Replacement				1,450		1,450
	88 Avenue Watermain Replacement (116 Street to 117B Street)				700		700
	Nicholson Road - 70 Avenue to 72 Avenue				600		600
	72A Avenue - 113 Street to 116 Street					800	800
	83A Avenue - 114A Street to 115A Street					400	400
	82 Avenue - 116 Street to 120 Street					1,250	1,250
	<b>Annacis Island Watermain Replacement</b>					2,131	2,131
	<b>South Delta Watermain Replacements</b>						
WATER - 2	54A Street Neighbourhood Watermain Replacement	1,000					1,000
WATER - 3	44B Avenue Neighbourhood Watermain Replacement	940					940
	Chisholm Street and Georgia Street Watermain Replacement		700				700
	57 Street - 52 Avenue to Ladner Trunk Road		1,300				1,300
	4A Avenue Watermain Replacement (Kilkenny to 55A Street)		1,319				1,319
	Tamboline Road Phase 2		600				600
	Tsawwassen Beach Road Phase 2		1,000				1,000
	Pacific Drive Watermain Replacement			1,400			1,400
	48 Avenue Watermain Replacement (Ladner Village)			1,170			1,170
	Gulf View Wynd Watermain Replacement - includes PRV			320			320
	Westley Drive Watermain Replacement				600		600
	53A Street Watermain Replacement (12 Avenue to 16 Avenue)				1,100		1,100
	Crescent Drive - Westminster Avenue to 52 Avenue				871		871
	51 Avenue - 56 Street to 57 Street				234		234
	2870 31 Avenue & 34 Street, up to 33A Avenue					400	400

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		2024	2025	2026	2027	2028	5 Year Total
	53 Street - Maple Lane to Ladner Trunk Road - AC					950	950
	Bayview Drive - 12 Avenue to Bayview Place, Wilmington Drive and Chehalis Drive and 50 Street					1,300	1,300
	<b>Facility Improvements</b>						
WATER - 4	Annacis Island Pressure Reducing Valve (PRV) Station	1,440					1,440
WATER - 5	72 Avenue Utility Tie-ins at Intersections	250					250
	Pump Station/PRV Station - Hopcott PRV			1,300			1,300
	Pump Station/ PRV Station - Pebble Hill Pump Station				940		940
	<b>Capital Minor Programs (Excludes Combined Utilities)</b>						
WATER - 6	Water Capital Project Design Development	30	50	50	50	50	230
WATER - 7	Flow Tests, Hydrant Changeovers, New Hydrants and Water Modelling	100	100	100	100	100	500
WATER - 8	Water Meters, Meter Replacement and Conservation Program	875	530	270	350	400	2,425
WATER - 9	Watershed Park Reservoir Maintenance	500					500
WATER - 10	Ongoing and Emerging Issues	231	127	195	180	190	923
	<b>Total Water</b>	<b>\$ 6,066</b>	<b>\$ 8,526</b>	<b>\$ 7,845</b>	<b>\$ 7,175</b>	<b>\$ 7,971</b>	<b>\$ 37,583</b>

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		2024	2025	2026	2027	2028	5 Year Total
<b>2024 Reference</b>	<b>Sewer</b>						
	<b>Infrastructure Replacement and Capacity Improvements</b>						
SEWER - 1	Scottsdale Sanitary Pump Station and Forcemain	3,000					3,000
SEWER - 2	Bridge Street and Trenant Lane Utility Upgrades	1,110					1,110
SEWER - 3	53 Street Sewer Upgrade	1,550					1,550
	96 Avenue Sanitary Sewer Upgrades (114 Street to 116 Street) & Track Crossing - Phase 2		1,800				1,800
	Tilbury Sanitary Sewer Forcemain Twinning - Phase 2		3,600				3,600
	56 Street Sanitary Sewer Upgrades (8A Avenue to 12 Avenue)			2,600			2,600
	96 Avenue Sanitary Sewer Upgrades (114 Street to River Road) - Phase 3			1,486			1,486
	84 Avenue - 110 Street to 112 Street			1,400			1,400
	48 Avenue (47A St to Harbour Stroll)			480			480
	Westminster Avenue Pump Station			250	1,800		2,050
	Ladner Trunk Road Forcemain - Construction				2,850		2,850
	112 Street - 81 Avenue to 83 Avenue				1,400		1,400
	S-127 Jackson Station Upgrades				941		941
	New Pump Station near Central and Grove				300	6,000	6,300
	Tilbury Sanitary Sewer Forcemain Twinning (76 Street to 80 Street) - Phase 3					3,370	3,370
	56 Street Sewer Upgrade – 18 Avenue to S-123 Pump Station					750	750
	<b>Facility Improvements</b>						
SEWER - 4	56 Street Sewer Upgrade	500					500
	L-105 Manor South PS Pump Station Upgrades			550			550
	Backup Booster Pump Station near SD Recreation Centre					300	300
	<b>Capital Minor Programs (Excludes Combined Utilities)</b>						-
SEWER - 5	Minor Works and Pump Station Improvements	350	30	50	50	50	530
SEWER - 6	Sanitary Sewer Studies and Inventory	50	20	50	50	30	200
SEWER - 7	Sewer Capital Project Design Development	50	150	150	150	150	650
SEWER - 8	Sanitary Inflow / Infiltration Program	150					150
SEWER - 9	Maintenance Access Road for Sanitary Forcemain	600	157	175	220	200	1,352
SEWER - 10	Ongoing and Emerging Issues	220					220
	<b>Total Sewer</b>	<b>\$ 7,580</b>	<b>\$ 5,757</b>	<b>\$ 7,191</b>	<b>\$ 7,761</b>	<b>\$ 10,850</b>	<b>\$ 39,139</b>

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		2024	2025	2026	2027	2028	5 Year Total
<b>2024 Reference</b>	<b>Other</b>						
PROJ CU - 1	CCTV Inspection and Repair Program	700	400	400	400	400	2,300
PROJ CU - 2	Utilities Right-of-Way Program	90	90	90	90	90	450
PROJ CU - 3	Archaeology	500	105	105	105	105	920
PROJ CU - 4	Utilities SCADA Upgrades	250	250	250	250	250	1,250
PROJ CU - 5	Steep Slopes Ongoing and Emerging Issues	140	120	120	120	120	620
PROJ CU - 6	Neighbourhood Servicing Plans	170					170
PROJ CU - 7	Delta Engineering Design Standards	80					80
IRRIGATION - 1	Irrigation / Drainage Program	775	425	1,450	150	150	2,950
IRRIGATION - 2	West Ladner Pump Station	1,750					1,750
	Irrigation Improvements		2,050				2,050
	Westham Island and East Delta Irrigation Improvements - Phase 1 & 2		6,000				6,000
ENG EQUIP - 1	Equipment Replacement	2,675	2,455	2,090	2,070	1,890	11,180
ENG EQUIP - 2	Extreme Weather Preparedness Equipment	500	450				950
ENG EQUIP - 3	Delta In-house Capital Construction Second Crew Equipment	420					420
ENG OTHER - 1	Urban Reforestation	400	400	400	400	400	2,000
	<b>Total Other</b>	<b>\$ 8,450</b>	<b>\$ 12,745</b>	<b>\$ 4,905</b>	<b>\$ 3,585</b>	<b>\$ 3,405</b>	<b>\$ 33,090</b>
	<b>Total Engineering</b>	<b>\$ 39,944</b>	<b>\$ 54,142</b>	<b>\$ 39,305</b>	<b>\$ 45,003</b>	<b>\$ 44,458</b>	<b>\$ 222,850</b>

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		2024	2025	2026	2027	2028	5 Year Total
	<b>Finance / Information Services</b>						
FIN - 1	Data Processing Facilities & Equipment	218	218	312	337	364	1,449
FIN - 2	City Information Systems Updates						
	Maximo Upgrade (Finance, Engineering)	325		50		50	425
	ePlan Upgrade (CPD)	50		50			100
	Personal Computer Refresh	315	275	275	275	315	1,455
	Printer Refresh	20	20	20	20	20	100
	Inbuilding CCTV Avigilon Server Refresh	8	40	26	20		94
	Inbuilding CCTV Camera Refresh	20	20	20	20	20	100
	Meeting Room Computer and AV Refresh	60	12		12		84
	Annual Cisco Phone Refresh	10	10	10	10	10	50
	Performance Storage Replacement at SDDC and NDDC	55	55	241			351
	Standard Storage Replacement at SDDC and NDDC	60	60	230			350
	ESX Host Replacement at Hall Data Centre	120					120
	ESX Host Replacement at ND Data Centre	80					80
	ESX Host Replacement SCADA	10					10
	Network Switch Refresh for Remote Sites	30	20	20	20	20	110
	Firewall Refresh at Facilities	35	10		20	20	85
	M365 Upgrade	196	281				476
	Cyber Security Initiative	150	150	150	150	150	750
	ESRI GIS Upgrade		100		100		200
	Telestaff Upgrade (Delta Fire)		25		25		50
	Telephone System ISR Refresh (6)		40				40
	Datacentre UPS replacements		40				40
	Backup System Tape Library Replacement		60				60
	WiFi Refresh at Facilities		35	45	20	30	130
	Telephone System Refresh for Delta Libraries			24			24
	Apple Equipment Refresh			200			200
	Domain Controller Server Refresh			16			16
	Windows Licensing Upgrade for SCADA and Traffic CCTV			25			25
	Core Firewall Refresh			125			125

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
	Remote site and closet UPS replacements				15		15
	BBFH EOC and Training Computer Refresh				35		35
	Traffic CCTV Program Server Upgrade				25		25
	Telephone System Call Manager and ISR Refresh					120	120
FIN - 3	Digital Steering Committee Projects	153	153				306
FIN - 4	Geographic Information System (GIS) and Data Services	40	40	40	40	40	200
FIN - 5	Delta Police Information Systems Updates	355	250	250	250	250	1,355
	<b>Total Finance / Information Services</b>	<b>\$ 2,310</b>	<b>\$ 1,914</b>	<b>\$ 2,129</b>	<b>\$ 1,394</b>	<b>\$ 1,409</b>	<b>\$ 9,155</b>

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
2024 Reference	<b>Fire and Emergency Services</b>						
FIRE - 1	Vehicle Replacement	2,250	2,120	1,500	-	3,500	9,370
FIRE - 2	Firefighter Turnout Gear	150	162	175	189	204	880
FIRE - 3	Minor Equipment, Office Equipment and Furniture	50	54	58	63	68	293
FIRE - 4	Thermal Imaging Cameras (TIC)	110					110
FIRE - 5	Automated External Defibrillator (AED) Replacement	54					54
FIRE - 6	PortaCount - Fit Testing Equipment	38					38
FIRE - 7	Air Trailer Retrofit	34					34
	<b>Total Fire and Emergency Services</b>	<b>\$ 2,686</b>	<b>\$ 2,336</b>	<b>\$ 1,733</b>	<b>\$ 252</b>	<b>\$ 3,772</b>	<b>\$ 10,779</b>

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
2024 Reference	<b>Parks, Recreation and Culture</b>						
	<b>Parks Branch Repair Capital - Fencing, Fixed Amenities &amp; Other</b>						
PR&C - 1	Acoustic Upgrades to Sport Courts	200					200
	Kensington Park Sport Court Rebuild		251				251
	Brandrith Park Sport Court Rebuild			251			251
	Beach Grove Sport Court Rebuild				251		251
	Sunshine Hills Public Court Resurface (4 Courts)					250	250
PR&C - 1	Winskill Disc Golf Upgrades	50					50
	Westham Island Park Upgrades		50				50
	McKitrick Park Horticulture Renovations			45			45
	Rotary Park Plaza				100	100	200
PR&C - 1	Bench and Bleacher Renewal	50	50	50	50	50	250
PR&C - 1	Minor Playground, Irrigation, and Drainage Renewal	150	150	150	150	150	750
	<b>Recreation Facilities - Space Upgrades and Equipment</b>						
PR&C - 2	North Delta Recreation Centre - LED Retrofit	140					140
	South Delta Recreation Centre - LED Retrofit		140	140			280
	Ladner Community Centre - Hall Renovation				140		140
	Tsawwassen Arts Centre Renovation					140	140
PR&C - 2	Douglas J.Husband Discovery Centre	85	85	85	85	85	425
PR&C - 2	Self Funded Recreation Equipment Program	85	85	85	85	85	425
PR&C - 2	Self Funded Replacement of Fitness Equipment	200	200	200	200	200	1,000
PR&C - 2	Recreation Facilities Maintenance - Minor Equipment	50	50	50	50	50	250
	<b>Playground Renewal Program</b>						
PR&C - 3	89A Park	125					125
PR&C - 3	Sunbury Park	125					125
PR&C - 3	Beach Grove Mini-Park	50	125				175
PR&C - 3	Bell Park	50	125				175
	Leslie Park		50	150			200
	Wade Road Park		50	150			200
	Davie Way Mini Park			50	150		200
	Ladner Harbour Park			50	150		200
	Imperial Village Park				50	150	200



**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
	Gunderson Park				50	150	200
	Huff Boulevard Park Design					50	50
	Stevens Mini-Park Construction					50	50
	<b>Backstop Replacement Program</b>						
PR&C - 4	Delview Park	180					180
	Bell Park		250				250
	Sunbury Park			250			250
	Hawthorne Park				250		250
	Brandrith Park					250	250
	<b>Enclosed Off-Leash Dog Parks</b>						
PR&C - 5	Various locations - Existing Park Updates and Devon Gardens	250					250
	Scott Road 72 Park Reserve		25	250			275
	Dennison Park			25	250		275
	New Ladner Off-Leash Area				50	350	400
	New North Delta Off-Leash Area					50	50
	<b>Parks Drainage and Irrigation</b>						
PR&C - 6	North Delta Community Park	300		400			700
PR&C - 6	Bell Park	50	450				500
PR&C - 6	John Oliver - Sideline Drainage	50					50
	Mackie Park Ball Diamond			50	450		500
	Winskill Park				150	450	600
PR&C - 7	<b>Mobility and Accessibility</b>	200	200	200	200	200	1,000
PR&C - 8	<b>Public Art Program</b>	125	125	125	125	150	650
PR&C - 9	<b>Community Initiated Cost Sharing Projects</b>	50	50	50	50	50	250
PR&C - 10	<b>Community Collaboration</b>	100	120	120	150	150	640
PR&C - 11	<b>Delta School District Playground Partnership</b>	75	75	75	75	75	375
	<b>Synthetic Turf Replacement Program (multi-year project, total cost \$1M)</b>						
PR&C - 12	Dugald Morrison Park	500	500				1,000
	Mackie Park - Turf #1			500	500		1,000
	Holly Park					500	500
PR&C - 13	<b>Wellington Point Park Upgrades (multi-year project, total cost \$1.175M)</b>	250	800				1,050

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
PR&C - 14	<b>Parks Renewal and Upgrades - Cromie Park (multi-year project, total cost \$7.07M)</b>	500	2,500				3,000
PR&C - 15	<b>Winskill Park Field and Pathway Relocations (multi-year project, total cost \$4.25M)</b>	750	1,250				2,000
PR&C - 16	<b>Park Renewal and Upgrades - Annieville Park (multi-year project, total cost \$3.745M)</b>	700	2,045	1,000			3,745
PR&C - 17	<b>Sports Field Lighting Renewal</b>	50	500	350	350	350	1,600
PR&C - 18	<b>Mackie Park Second Synthetic Field</b>	5,000					5,000
PR&C - 19	<b>Delta Secondary School Track</b>	5,000					5,000
PR&C - 20	<b>Seaquam Secondary School Track</b>	4,200					4,200
	<b>School Field Enhancements</b>						
PR&C - 21	South Delta Secondary School	100	1,500				1,600
	Burnsview Secondary School		100	4,000			4,100
	Cliff Drive Elementary			300			300
	Sunshine Hills Elementary				500		500
	Neilson Grove Elementary				200		200
	Gray Elementary					300	300
PR&C - 22	<b>Mid-year Priorities</b>	500	500	500	500	500	2,500
	<b>Synthetic Field Hockey Pitch (multi year project, \$5.5M)</b>		500	2,500	2,500		5,500
	<b>Future Parks - Implementation of Strategic Plan</b>			750	750	750	2,250
	<b>John Oliver Master Plan Implementation</b>					5,000	5,000
	<b>Parks, Recreation and Culture Emerging Issues</b>					262	262
	<b>Total Parks, Recreation and Culture</b>	<b>\$ 20,290</b>	<b>\$ 12,901</b>	<b>\$ 12,901</b>	<b>\$ 8,561</b>	<b>\$ 10,897</b>	<b>\$ 65,550</b>

**CITY OF DELTA**  
**CAPITAL PLAN BY PROGRAM DETAIL (2024-2028)**  
**(\$000)**

		2024	2025	2026	2027	2028	5 Year Total
2024 Reference	<b>Police</b>						
POLICE - 1	Police Vehicles	430	840	864	904	936	3,974
POLICE - 2	Office and Computer Equipment and Furniture	68	73	79	86	92	398
POLICE - 3	Protective Vests and Police Equipment	110	119	128	138	150	645
	<b>Total Police</b>	<b>\$ 608</b>	<b>\$ 1,032</b>	<b>\$ 1,071</b>	<b>\$ 1,128</b>	<b>\$ 1,178</b>	<b>\$ 5,017</b>

